

**OFFICE OF THE LIEUTENANT GOVERNOR**

**MIKE KEHOE**

**FISCAL YEAR 2021 BUDGET REQUEST**

**WITH GOVERNOR'S RECOMMENDATIONS**

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## Overview

The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the Lieutenant Governor shall act as Governor. By law, the Lieutenant Governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Tourism Commission, the Missouri State Capitol Commission, and the Missouri Community Service Commission. As recommended and approved by the Governor, HB 612 (2019) transferred the Missouri State Council on the Arts by from the Department of Economic Development (DED) to the office of the Lieutenant Governor. The Lieutenant Governor serves as the formal governmental advocate of Missouri's senior citizens and informal governmental advocate for veterans. The Lieutenant Governor also leads the state's Buy Missouri efforts in support of Missouri manufacturers, businesses, and employees.

## **State Auditor's Reports, Legislative Oversight Evaluations, Sunset Act Reports**

Section 33.270, RSMo requires budget submissions to include information on the most recent reports done by the State Auditor, evaluations done by the Oversight Division of the Committee on Legislative Research, and Missouri Sunset Act reports. Include reports released over the past three years. Agencies must complete the attached form for applicable programs.

1. Program Name – List the name of the program or the division.
2. Type of Report – Indicate if the report is an Audit Report, Oversight Evaluation or a Sunset Act Report.
3. Date Issued – The date the report was issued.
4. Website – The website address where the report can be located.

<b>Program or Division Name</b>	<b>Type of Report</b>	<b>Date Issued</b>	<b>Website Link</b>
Office of Lieutenant Governor	Audit Report	July 2019	<a href="https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=737">https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=737</a>
Office of Lieutenant Governor	Audit Report	April 2017	<a href="https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=560">https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=560</a>





**NEW DECISION ITEM**  
 RANK: 2 OF \_\_\_\_\_

<b>Lieutenant Governor</b>		Budget Unit	Various	
<b>FY 21 Pay Plan</b>		DI# 0000012	HB Section	
<b>1. AMOUNT OF REQUEST</b>				
<b>FY 2021 Budget Request</b>				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2021 Governor's Recommendation</b>				
	GR	Federal	Other	Total
PS	3,874	3,668	5,901	13,443
EE	0	0	0	0
PSD	0	0	0	0
TRF	7,723	0	0	0
<b>Total</b>	<b>11,597</b>	<b>3,668</b>	<b>5,901</b>	<b>13,443</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Mo. Arts Council Trust Fund				
Note: This Other Fund depends on a tranfer from GR.				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>				
New Legislation		New Program	Fund Switch	
Federal Mandate		Program Expansion	Cost to Continue	
GR Pick-Up		Space Request	Equipment Replacement	
<input checked="" type="checkbox"/> Pay Plan		Other:		
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>				
The Governor's Fiscal Year 2021 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2021.				
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>				

**NEW DECISION ITEM**  
**RANK: 2 OF**

Lieutenant Governor	Budget Unit	Various							
FY 21 Pay Plan	DI# <u>0000012</u>	HB Section <u>Various</u>							
<hr/>									
The appropriated amount for the Fiscal Year 2021 pay plan was based on personal service appropriations.									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0	0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
<hr/>									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	3,874		3,668		5,901		13,443		0.0
Total PS	3,874	0.0	3,668	0.0	5,901	0.0	13,443	0.0	0
Transfers	7,723								
Total TRF	7,723		0		0		0		0
Grand Total	11,597	0.0	3,668	0.0	5,901	0.0	13,443	0.0	0

**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
<b>OFFICE OF LIEUTENANT GOVERNOR</b>								
<b>Pay Plan - 0000012</b>								
DEPUTY ADMINISTRATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	197	0.00
ADMINISTRATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	610	0.00
DIRECTOR OF BUY MO & TOURISM	0	0.00	0	0.00	0	0.00	736	0.00
STRATEGIC COMMUNICATIONS COORD	0	0.00	0	0.00	0	0.00	275	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	957	0.00
INTERN	0	0.00	0	0.00	0	0.00	142	0.00
GEN COUNSEL & LEGISL DIRECTOR	0	0.00	0	0.00	0	0.00	957	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,874</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,874</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,874	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
<b>MO ARTS COUNCIL</b>								
<b>Pay Plan - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	412	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	427	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	414	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	597	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	619	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	552	0.00
ARTS COUNCIL PRGM SPEC I	0	0.00	0	0.00	0	0.00	454	0.00
ARTS COUNCIL PRGM SPEC II	0	0.00	0	0.00	0	0.00	3,447	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,088	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,559	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,569</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,569</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,668	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,901	0.00

**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
<b>ARTS COUNCIL TRANSFER</b>								
<b>Pay Plan - 0000012</b>								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	7,723	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,723</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,723</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,723	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**NEW DECISION ITEM**  
**RANK:** 2      **OF** \_\_\_\_\_

<b>Lieutenant Governor</b>		<b>Budget Unit</b> <u>Various</u>							
<b>Pay Plan - FY 2020 Cost to Continue</b>		<b>DI#</b> <u>0000013</u>							
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2021 Budget Request</b>				<b>FY 2021 Governor's Recommendation</b>					
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	5,645	5,343	8,592	19,580	PS	5,645	5,343	8,592	19,580
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	11,064	0	0	11,064	TRF	11,064	0	0	11,064
<b>Total</b>	<b>16,709</b>	<b>5,343</b>	<b>8,592</b>	<b>30,644</b>	<b>Total</b>	<b>16,709</b>	<b>5,343</b>	<b>8,592</b>	<b>30,644</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	1,812	1,715	2,758	6,285	<b>Est. Fringe</b>	1,812	1,715	2,758	6,285
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Mo. Arts Council Trust Fund					Other Funds: Mo. Arts Council Trust Fund				
Note: This Other Fund depends on a tranfer from GR.					Note: This Other Fund depends on a tranfer from GR.				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan					<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:				
					<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>The FY 2020 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.</p>									

**NEW DECISION ITEM**  
**RANK: 2**      **OF**

Lieutenant Governor	Budget Unit	Various							
Pay Plan - FY 2020 Cost to Continue	DI# 0000013	HB Section Various							
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
The appropriated amount for the Fiscal Year 2020 pay plan was based on a 3% pay increase for employees beginning January 1, 2020. The Fiscal Year 2021 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	5,645		5,343		8,592		0	19,580	0.0
Total PS	<b>5,645</b>	<b>0.0</b>	<b>5,343</b>	<b>0.0</b>	<b>8,592</b>	<b>0.0</b>	<b>19,580</b>	<b>0.0</b>	<b>0</b>
Transfers	11,064						11,064		
Total TRF	<b>11,064</b>		<b>0</b>		<b>0</b>		<b>11,064</b>		<b>0</b>
<b>Grand Total</b>	<b>16,709</b>	<b>0.0</b>	<b>5,343</b>	<b>0.0</b>	<b>8,592</b>	<b>0.0</b>	<b>30,644</b>	<b>0.0</b>	<b>0</b>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	5,645		5,343		8,592		0	19,580	0.0
Total PS	<b>5,645</b>	<b>0.0</b>	<b>5,343</b>	<b>0.0</b>	<b>8,592</b>	<b>0.0</b>	<b>19,580</b>	<b>0.0</b>	<b>0</b>
Transfers	11,064						11,064		
Total TRF	<b>11,064</b>		<b>0</b>		<b>0</b>		<b>11,064</b>		<b>0</b>
<b>Grand Total</b>	<b>16,709</b>	<b>0.0</b>	<b>5,343</b>	<b>0.0</b>	<b>8,592</b>	<b>0.0</b>	<b>30,644</b>	<b>0.0</b>	<b>0</b>

**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
<b>OFFICE OF LIEUTENANT GOVERNOR</b>								
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
DEPUTY ADMINISTRATIVE DIRECTOR	0	0.00	0	0.00	370	0.00	370	0.00
ADMINISTRATIVE DIRECTOR	0	0.00	0	0.00	888	0.00	888	0.00
DIRECTOR OF BUY MO & TOURISM	0	0.00	0	0.00	1,073	0.00	1,073	0.00
STRATEGIC COMMUNICATIONS COORD	0	0.00	0	0.00	402	0.00	402	0.00
CHIEF OF STAFF	0	0.00	0	0.00	1,394	0.00	1,394	0.00
INTERN	0	0.00	0	0.00	124	0.00	124	0.00
GEN COUNSEL & LEGISL DIRECTOR	0	0.00	0	0.00	1,394	0.00	1,394	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,645</b>	<b>0.00</b>	<b>5,645</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,645</b>	<b>0.00</b>	<b>\$5,645</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,645	0.00	\$5,645	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO ARTS COUNCIL</b>								
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	600	0.00	600	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	622	0.00	622	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	602	0.00	602	0.00
ACCOUNTANT II	0	0.00	0	0.00	869	0.00	869	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	902	0.00	902	0.00
EXECUTIVE I	0	0.00	0	0.00	804	0.00	804	0.00
ARTS COUNCIL PRGM SPEC I	0	0.00	0	0.00	662	0.00	662	0.00
ARTS COUNCIL PRGM SPEC II	0	0.00	0	0.00	5,020	0.00	5,020	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,584	0.00	1,584	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	2,270	0.00	2,270	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,935</b>	<b>0.00</b>	<b>13,935</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,935</b>	<b>0.00</b>	<b>\$13,935</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,343	0.00	\$5,343	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$8,592	0.00	\$8,592	0.00

**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
<b>ARTS COUNCIL TRANSFER</b>								
Pay Plan FY20-Cost to Continue - 0000013								
TRANSFERS OUT	0	0.00	0	0.00	11,064	0.00	11,064	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,064</b>	<b>0.00</b>	<b>11,064</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,064</b>	<b>0.00</b>	<b>\$11,064</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,064	0.00	\$11,064	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## CORE DECISION ITEM

Lieutenant Governor Office of the Lieutenant Governor		Budget Unit <u>22100C, 22103C</u>																																																													
		HB Section <u>12.025</u>																																																													
<b>1. CORE FINANCIAL SUMMARY</b>																																																															
<b>FY 2021 Budget Request</b> <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>468,349</td> <td>0</td> <td>0</td> <td>468,349</td> </tr> <tr> <td>EE</td> <td>156,702</td> <td>0</td> <td>41,233</td> <td>197,935</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>625,051</b></td> <td><b>0</b></td> <td><b>41,233</b></td> <td><b>666,284</b></td> </tr> </tbody> </table>			GR	Federal	Other	Total	PS	468,349	0	0	468,349	EE	156,702	0	41,233	197,935	PSD	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	<b>625,051</b>	<b>0</b>	<b>41,233</b>	<b>666,284</b>	<b>FY 2021 Governor's Recommendation</b> <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>468,349</td> <td>0</td> <td>0</td> <td>468,349</td> </tr> <tr> <td>EE</td> <td>156,702</td> <td>0</td> <td>41,233</td> <td>197,935</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>625,051</b></td> <td><b>0</b></td> <td><b>41,233</b></td> <td><b>666,284</b></td> </tr> </tbody> </table>			GR	Federal	Other	Total	PS	468,349	0	0	468,349	EE	156,702	0	41,233	197,935	PSD	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	<b>625,051</b>	<b>0</b>	<b>41,233</b>	<b>666,284</b>
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<b>2. CORE DESCRIPTION</b>																																																															
The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the lieutenant governor shall act as governor. By law, the lieutenant governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Tourism Commission, the Missouri State Capitol Commission, and the Missouri Community Service Commission. The lieutenant governor serves as the formal governmental advocate of Missouri's senior citizens and informal governmental advocate for veterans. The lieutenant governor also leads the state's Buy Missouri efforts in support of Missouri manufacturers, businesses, and employees.																																																															
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																															
N/A.																																																															

## CORE DECISION ITEM

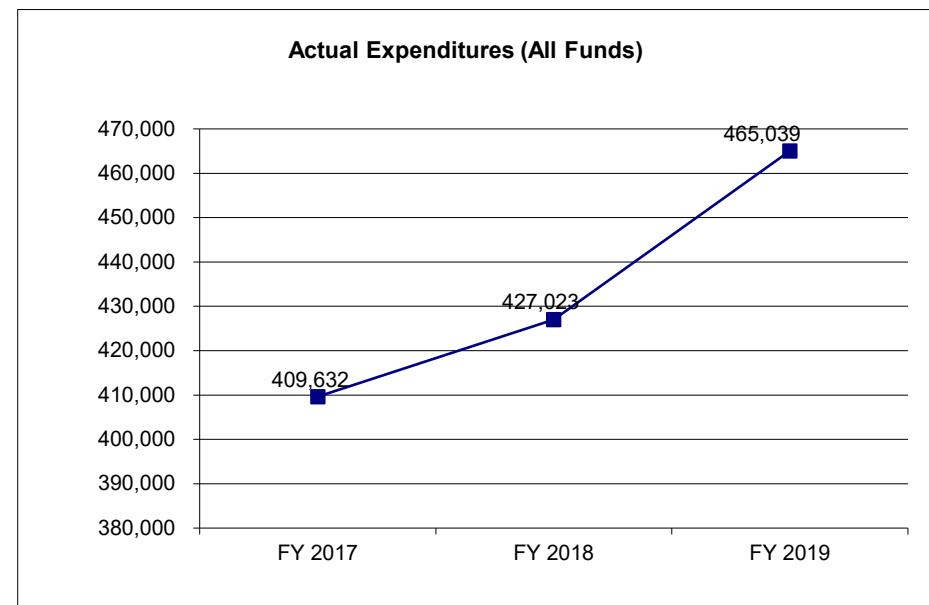
**Lieutenant Governor**  
**Office of the Lieutenant Governor**

**Budget Unit 22100C, 22103C**

**HB Section 12.025**

### 4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	463,425	538,425	590,903	666,771
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	463,425	538,425	590,903	666,771
Actual Expenditures (All Funds)	409,632	427,023	465,039	N/A
Unexpended (All Funds)	53,793	111,402	125,864	0
Unexpended, by Fund:				
General Revenue	53,793	111,402	125,864	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

## CORE RECONCILIATION DETAIL

**L.T. GOVERNOR**

**OFFICE OF LIEUTENANT GOVERNOR**

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### 5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	8.00	468,349	0	0	468,349	
	EE	0.00	155,677	0	41,233	196,910	
	<b>Total</b>	<b>8.00</b>	<b>624,026</b>	<b>0</b>	<b>41,233</b>	<b>665,259</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1724 5914	EE	0.00	1,025	0	0	1,025 To reallocate mileage reimbursement funding.
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>1,025</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PS	8.00	468,349	0	0	468,349	
	EE	0.00	156,702	0	41,233	197,935	
	<b>Total</b>	<b>8.00</b>	<b>625,051</b>	<b>0</b>	<b>41,233</b>	<b>666,284</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	8.00	468,349	0	0	468,349	
	EE	0.00	156,702	0	41,233	197,935	
	<b>Total</b>	<b>8.00</b>	<b>625,051</b>	<b>0</b>	<b>41,233</b>	<b>666,284</b>	

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
<b>OFFICE OF LIEUTENANT GOVERNOR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	425,613	6.36	468,349	8.00	468,349	8.00	468,349	8.00
TOTAL - PS	425,613	6.36	468,349	8.00	468,349	8.00	468,349	8.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	39,426	0.00	155,677	0.00	156,702	0.00	156,702	0.00
MO ARTS COUNCIL TRUST	0	0.00	41,233	0.00	41,233	0.00	41,233	0.00
TOTAL - EE	39,426	0.00	196,910	0.00	197,935	0.00	197,935	0.00
<b>TOTAL</b>	<b>465,039</b>	<b>6.36</b>	<b>665,259</b>	<b>8.00</b>	<b>666,284</b>	<b>8.00</b>	<b>666,284</b>	<b>8.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,874	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,874	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,874</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,645	0.00	5,645	0.00
TOTAL - PS	0	0.00	0	0.00	5,645	0.00	5,645	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,645</b>	<b>0.00</b>	<b>5,645</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$465,039</b>	<b>6.36</b>	<b>\$665,259</b>	<b>8.00</b>	<b>\$671,929</b>	<b>8.00</b>	<b>\$675,803</b>	<b>8.00</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 22101C <b>BUDGET UNIT NAME:</b> Office of the Lieutenant Governor <b>HOUSE BILL SECTION:</b> 12.025	<b>DEPARTMENT:</b> Lieutenant Governor
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

The Lieutenant Governor requests full flexibility between Personal Service and Expense and Equipment to help manage office resources and responsibilities.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0.00	Unknown	Unknown

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used.	This will allow flexibility to manage resources.

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF LIEUTENANT GOVERNOR</b>								
<b>CORE</b>								
LIEUTENANT GOVERNOR	85,898	0.99	86,484	1.00	86,484	1.00	86,484	1.00
DEPUTY ADMINISTRATIVE DIRECTOR	5,750	0.09	0	0.00	19,366	1.00	19,366	1.00
ADMINISTRATIVE DIRECTOR	69,148	1.14	63,742	1.00	60,089	1.00	60,089	1.00
EXECUTIVE ASSISTANT	0	0.00	19,366	1.00	0	0.00	0	0.00
DIRECTOR OF BUY MO & TOURISM	61,231	0.99	66,686	1.00	72,573	1.00	72,573	1.00
STRATEGIC COMMUNICATIONS COORD	25,017	0.94	27,507	1.00	27,145	1.00	27,145	1.00
CHIEF OF STAFF	87,055	0.94	94,314	1.00	94,314	1.00	94,314	1.00
DIRECTOR OF CONSTITUENT SVCS	5,874	0.14	0	0.00	0	0.00	0	0.00
INTERN	5,764	0.27	15,936	1.00	14,064	1.00	14,064	1.00
GEN COUNSEL & LEGISL DIRECTOR	79,876	0.86	94,314	1.00	94,314	1.00	94,314	1.00
<b>TOTAL - PS</b>	<b>425,613</b>	<b>6.36</b>	<b>468,349</b>	<b>8.00</b>	<b>468,349</b>	<b>8.00</b>	<b>468,349</b>	<b>8.00</b>
TRAVEL, IN-STATE	8,575	0.00	39,466	0.00	40,491	0.00	40,491	0.00
TRAVEL, OUT-OF-STATE	221	0.00	5,920	0.00	5,920	0.00	5,920	0.00
SUPPLIES	4,038	0.00	19,733	0.00	19,733	0.00	19,733	0.00
PROFESSIONAL DEVELOPMENT	4,442	0.00	5,262	0.00	5,262	0.00	5,262	0.00
COMMUNICATION SERV & SUPP	4,968	0.00	21,049	0.00	21,049	0.00	21,049	0.00
PROFESSIONAL SERVICES	14,420	0.00	97,354	0.00	97,354	0.00	97,354	0.00
OFFICE EQUIPMENT	120	0.00	5,262	0.00	5,262	0.00	5,262	0.00
OTHER EQUIPMENT	39	0.00	0	0.00	177	0.00	177	0.00
MISCELLANEOUS EXPENSES	2,603	0.00	2,864	0.00	2,687	0.00	2,687	0.00
<b>TOTAL - EE</b>	<b>39,426</b>	<b>0.00</b>	<b>196,910</b>	<b>0.00</b>	<b>197,935</b>	<b>0.00</b>	<b>197,935</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$465,039</b>	<b>6.36</b>	<b>\$665,259</b>	<b>8.00</b>	<b>\$666,284</b>	<b>8.00</b>	<b>\$666,284</b>	<b>8.00</b>
GENERAL REVENUE	\$465,039	6.36	\$624,026	8.00	\$625,051	8.00	\$625,051	8.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$41,233	0.00	\$41,233	0.00	\$41,233	0.00

## CORE RECONCILIATION DETAIL

**LT. GOVERNOR**

**MILEAGE REIMBURSEMENT**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	1,025	27	460	1,512	
	<b>Total</b>	<b>0.00</b>	<b>1,025</b>	<b>27</b>	<b>460</b>	<b>1,512</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation 1474 5753	EE	0.00	0	(27)	0	(27)	To reallocate mileage reimbursement funding.
Core Reallocation 1474 5754	EE	0.00	0	0	(460)	(460)	To reallocate mileage reimbursement funding.
Core Reallocation 1474 5752	EE	0.00	(1,025)	0	0	(1,025)	To reallocate mileage reimbursement funding.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(1,025)</b>	<b>(27)</b>	<b>(460)</b>	<b>(1,512)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
<b>MILEAGE REIMBURSEMENT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	1,025	0.00	0	0.00	0	0.00
DED COUNCIL ARTS FEDERAL OTHER	0	0.00	27	0.00	0	0.00	0	0.00
MO ARTS COUNCIL TRUST	0	0.00	460	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	1,512	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1,512</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,512</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
<b>MILEAGE REIMBURSEMENT</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	1,512	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>1,512</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,512</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$1,025	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$27	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$460	0.00	\$0	0.00		0.00



## CORE DECISION ITEM

<b>Department:</b>	<b>Lieutenant Governor</b>			<b>Budget Unit</b>	<b>22105C</b>									
<b>Division:</b>	<b>MO Arts Council (MAC)</b>													
<b>Core:</b>	<b>MO Arts Council Spending Authority</b>			<b>HB Section</b>	<b>12.030</b>									
<b>1. CORE FINANCIAL SUMMARY</b>														
<b>FY 2021 Budget Request</b>				<b>FY 2021 Governor's Recommendation</b>										
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>							
PS	0	361,590	581,495	943,085	PS	0	361,590							
EE	0	25,732	127,286	153,018	EE	0	25,732							
PSD	0	606,809	4,307,017	4,913,826	PSD	0	606,809							
TRF	0	0	0	0	TRF	0	0							
<b>Total</b>	<b>0</b>	<b>994,131</b>	<b>5,015,798</b>	<b>6,009,929</b>	<b>Total</b>	<b>0</b>	<b>994,131</b>							
<b>FTE</b>	<b>0.00</b>	<b>6.00</b>	<b>9.00</b>	<b>15.00</b>	<b>FTE</b>	<b>0.00</b>	<b>6.00</b>							
<b>Est. Fringe</b>	<b>0</b>	<b>197,442</b>	<b>308,718</b>	<b>506,160</b>	<b>Est. Fringe</b>	<b>0</b>	<b>197,442</b>							
budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds:	Mo. Arts Council Trust Fund.													
Note:	This Other Fund depends on a transfer from GR.													
<b>2. CORE DESCRIPTION</b>														
<p><b>Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor.</b> This core decision item establishes the spending authority for the Missouri Arts Council (MAC). MAC funds quality arts programming that addresses MAC's strategic goals of engaging people in meaningful arts experiences, growing Missouri's economy with the arts, and strengthening Missouri's education using the arts. RSMo 143.183 states that 60% of the estimated collection of the Non-resident Professional Athletes' and Entertainers' (A&amp;E) Income Tax is to be transferred to the MAC Trust Fund. In FY19 the tax generated over \$35 million. MAC Trust Fund has never received the full 60% portion the legislation provides, which would be approximately \$21 million annually. MAC provides matching grants to Missouri nonprofit, tax-exempt organizations doubling the impact of state funds. MAC spent down the Trust Funds as directed by the legislature, with a projected balance of only \$100,000 remaining at the beginning of FY20. MAC provides accountability and oversight for the fair and equitable distribution of federal and trust funds in support of the arts statewide to over 600 Missouri tax-exempt, non-profit organizations in 162 communities. Every Missouri Senate district and 97% of the House districts receive programs funded from the MAC Trust Fund and Federal monies. MAC provides matching grants to Missouri non-profit, tax-exempt organizations for quality arts programming in arts education, arts services, community arts, minority arts, dance, theater, music, festivals, and literature, folk, and visual arts. Applicants must demonstrate high artistic quality, strong management skills, community involvement and a diverse audience. MAC-supported activities must be open and accessible to the general public. Funds are distributed through a competitive process with developed guidelines, evaluation criteria and citizen advisory panel review. Over 80% of MAC's budget is distributed throughout the state in the form of grants.</p>														

## CORE DECISION ITEM

<b>Department:</b>	<b>Lieutenant Governor</b>			<b>Budget Unit</b>	<b>22105C</b>			
<b>Division:</b>	<b>MO Arts Council (MAC)</b>							
<b>Core:</b>	<b>MO Arts Council Spending Authority</b>			<b>HB Section</b>	<b>12.030</b>			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>								
MO Arts Council Programs								
<b>4. FINANCIAL HISTORY</b>								
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>				
Appropriation (All Funds)	11,854,128	5,984,557	5,990,032	6,009,442				
Less Reverted (All Funds)	0	0	0	0				
Less Restricted (All Funds)*	0	0	0	0				
Budget Authority (All Funds)	11,854,128	5,984,557	5,990,032	6,009,442				
Actual Expenditures (All Funds)	6,301,780	5,098,411	5,023,187	N/A				
Unexpended (All Funds)	5,552,348	886,146	966,845	N/A				
Unexpended, by Fund:								
General Revenue	0	0	0	N/A				
Federal	310,618	377,620	394,492	N/A				
Other	5,241,730	508,526	572,353	N/A				
	(1,2)	(1,2)	(1,2)					

**Actual Expenditures (All Funds)**

Year	Expenditure (All Funds)
FY 2017	6,301,780
FY 2018	5,098,411
FY 2019	5,023,187

\*Current Year restricted amount is as of 9/24/2019.					
Reverted includes the statutory three percent reserve amount (when applicable).					
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).					
**NOTES:**	(1) Unexpended amounts are due to excess spending authority.   (2) Prior FY amounts reflect funding under DED.				

## CORE RECONCILIATION DETAIL

**L.T. GOVERNOR**

**MO ARTS COUNCIL**

### **5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	PS	15.00	0	361,590	581,495	943,085	
	EE	0.00	0	25,705	126,826	152,531	
	PD	0.00	0	606,809	4,307,017	4,913,826	
	<b>Total</b>	<b>15.00</b>	<b>0</b>	<b>994,104</b>	<b>5,015,338</b>	<b>6,009,442</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1475 5067	EE	0.00	0	0	460	460 To reallocate mileage reimbursement funding.
Core Reallocation	1475 5065	EE	0.00	0	27	0	27 To reallocate mileage reimbursement funding.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>27</b>	<b>460</b>	<b>487</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	15.00	0	361,590	581,495	943,085	
	EE	0.00	0	25,732	127,286	153,018	
	PD	0.00	0	606,809	4,307,017	4,913,826	
	<b>Total</b>	<b>15.00</b>	<b>0</b>	<b>994,131</b>	<b>5,015,798</b>	<b>6,009,929</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	15.00	0	361,590	581,495	943,085	
	EE	0.00	0	25,732	127,286	153,018	
	PD	0.00	0	606,809	4,307,017	4,913,826	
	<b>Total</b>	<b>15.00</b>	<b>0</b>	<b>994,131</b>	<b>5,015,798</b>	<b>6,009,929</b>	

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
<b>MO ARTS COUNCIL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DED COUNCIL ARTS FEDERAL OTHER	0	0.00	361,590	6.00	361,590	6.00	361,590	6.00
MO ARTS COUNCIL TRUST	0	0.00	581,495	9.00	581,495	9.00	581,495	9.00
TOTAL - PS	0	0.00	943,085	15.00	943,085	15.00	943,085	15.00
EXPENSE & EQUIPMENT								
DED COUNCIL ARTS FEDERAL OTHER	0	0.00	25,705	0.00	25,732	0.00	25,732	0.00
MO ARTS COUNCIL TRUST	0	0.00	126,826	0.00	127,286	0.00	127,286	0.00
TOTAL - EE	0	0.00	152,531	0.00	153,018	0.00	153,018	0.00
PROGRAM-SPECIFIC								
DED COUNCIL ARTS FEDERAL OTHER	0	0.00	606,809	0.00	606,809	0.00	606,809	0.00
MO ARTS COUNCIL TRUST	0	0.00	4,307,017	0.00	4,307,017	0.00	4,307,017	0.00
TOTAL - PD	0	0.00	4,913,826	0.00	4,913,826	0.00	4,913,826	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>6,009,442</b>	<b>15.00</b>	<b>6,009,929</b>	<b>15.00</b>	<b>6,009,929</b>	<b>15.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
DED COUNCIL ARTS FEDERAL OTHER	0	0.00	0	0.00	0	0.00	3,668	0.00
MO ARTS COUNCIL TRUST	0	0.00	0	0.00	0	0.00	5,901	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,569	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,569</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
DED COUNCIL ARTS FEDERAL OTHER	0	0.00	0	0.00	5,343	0.00	5,343	0.00
MO ARTS COUNCIL TRUST	0	0.00	0	0.00	8,592	0.00	8,592	0.00
TOTAL - PS	0	0.00	0	0.00	13,935	0.00	13,935	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,935</b>	<b>0.00</b>	<b>13,935</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,009,442</b>	<b>15.00</b>	<b>\$6,023,864</b>	<b>15.00</b>	<b>\$6,033,433</b>	<b>15.00</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 22101C <b>BUDGET UNIT NAME:</b> Missouri Arts Council <b>HOUSE BILL SECTION:</b> 12.030	<b>DEPARTMENT:</b> Lieutenant Governor
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

The council requests 10% flexibility between Personal Service and Expense and Equipment be maintained from the prior fiscal year to help manage office resources and responsibilities.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0.00	Unknown	Unknown

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used.	This will allow flexibility to manage resources.

**DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO ARTS COUNCIL</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	40,625	1.00	40,625	1.00	40,625	1.00
SR OFC SUPPORT ASST (STENO)	0	0.00	31	0.00	31	0.00	31	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	42,112	1.00	42,112	1.00	42,112	1.00
ACCOUNT CLERK II	0	0.00	40,751	1.00	40,751	1.00	40,751	1.00
ACCOUNTANT II	0	0.00	58,834	1.00	58,834	1.00	58,834	1.00
PUBLIC INFORMATION COOR	0	0.00	61,019	1.00	61,019	1.00	61,019	1.00
EXECUTIVE I	0	0.00	54,426	1.00	54,426	1.00	54,426	1.00
ARTS COUNCIL PRGM SPEC I	0	0.00	44,766	1.00	44,766	1.00	44,766	1.00
ARTS COUNCIL PRGM SPEC II	0	0.00	339,678	5.00	339,678	5.00	339,678	5.00
DIVISION DIRECTOR	0	0.00	107,195	1.00	107,195	1.00	107,195	1.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	153,648	2.00	153,648	2.00	153,648	2.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>943,085</b>	<b>15.00</b>	<b>943,085</b>	<b>15.00</b>	<b>943,085</b>	<b>15.00</b>
TRAVEL, IN-STATE	0	0.00	11,500	0.00	11,987	0.00	11,987	0.00
TRAVEL, OUT-OF-STATE	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
SUPPLIES	0	0.00	20,326	0.00	20,326	0.00	20,326	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	30,205	0.00	30,205	0.00	30,205	0.00
COMMUNICATION SERV & SUPP	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00
PROFESSIONAL SERVICES	0	0.00	22,000	0.00	22,000	0.00	22,000	0.00
M&R SERVICES	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
OFFICE EQUIPMENT	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>152,531</b>	<b>0.00</b>	<b>153,018</b>	<b>0.00</b>	<b>153,018</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	4,913,826	0.00	4,913,826	0.00	4,913,826	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>4,913,826</b>	<b>0.00</b>	<b>4,913,826</b>	<b>0.00</b>	<b>4,913,826</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,009,442</b>	<b>15.00</b>	<b>\$6,009,929</b>	<b>15.00</b>	<b>\$6,009,929</b>	<b>15.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$994,104	6.00	\$994,131	6.00	\$994,131	6.00
OTHER FUNDS	\$0	0.00	\$5,015,338	9.00	\$5,015,798	9.00	\$5,015,798	9.00

## PROGRAM DESCRIPTION

**Department:** Lieutenant Governor

**HB Section(s):** 12.030

**Program Name:** Arts Council Programs

**Program is found in the following core budget(s):** Missouri Arts Council

**1a. What strategic priority does this program address?**

The Missouri Arts Council transferred to the Missouri Lieutenant Governor's Office in FY2020. Their budget and performance measures can be found in the Lieutenant Governor's Office budget.

**1b. What does this program do?**

- The Missouri Arts Council (MAC) provides funding to quality arts programming that addresses MAC's strategic goals of engaging people in meaningful arts experiences, growing Missouri's economy with the arts, and strengthening Missouri's education using the arts.
- MAC provides accountability and oversight for the fair and equitable distribution of federal and trust funds in support of the arts statewide to over 585 Missouri tax-exempt, non-profit organizations in every Missouri Senate district and 97% of the House .
- MAC provides matching grants to Missouri non-profit, tax-exempt organizations for quality arts programming in arts education, arts services, community arts, minority arts, dance, theater, music, festivals, and literature, folk, and visual arts.

**2a. Provide an activity measure(s) for the program.**

	FY2017		FY2018		FY2019		FY2020	FY2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Arts Experiences*	6.7M	6.1M	6.2M	6.2M	6.2M	6.2M	6.2M	6.2M
Jobs (FT and PT)	6,665	6,436	6,500	6,382	6,500	6,865	6,500	6,500
Artists Hired	58,600	51,689	52,000	47,499	52,000	49,055	50,000	50,000
Arts Councils in Missouri	N/A	N/A	N/A	58	60	58	60	60
MAC Expenditures* (million)	\$5.00	\$6.59	\$6.59	\$5.45	\$5.50	\$5.40	\$5.50	\$6.50

Note 1: \*Experienced by audience or participants in funded arts programs. Numbers are reported from tickets sales and audience counts.

Note 2: MAC Expenditures include grant programs, admin, and Capital Incentive Program. After 2017 Actual, pass-through funds are not included.

Note 3: Projected values assume similar audience sizes as well as level of funding to FY17.

**2b. Provide a measure(s) of the program's quality.**

	FY2018		FY2019		FY2020	FY2021
	Projected	Actual	Projected	Actual	Projected	Projected
Stakeholder Satisfaction %	N/A	80%	82%	82%	84%	86%

Note 1: Data collection began FY18. Survey distributed to 4,399 recipients on email list; link opened by 192 and 136 participated (3%).

## PROGRAM DESCRIPTION

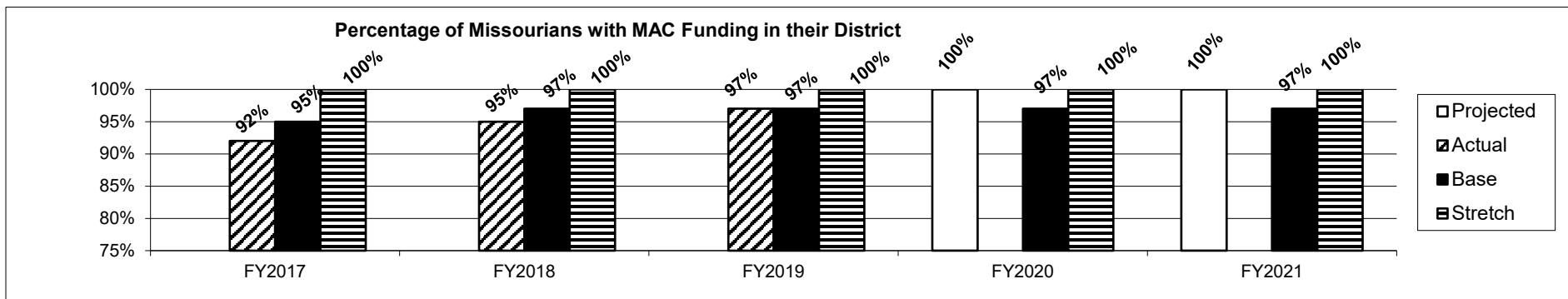
**Department:** Lieutenant Governor

**HB Section(s):** 12.030

**Program Name:** Arts Council Programs

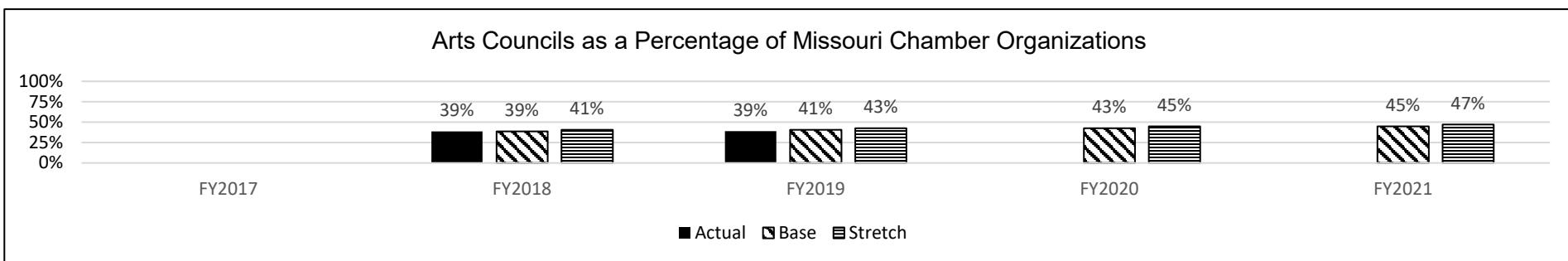
**Program is found in the following core budget(s):** Missouri Arts Council

**2c. Provide a measure(s) of the program's impact.**



Note 1: Calculated by Number of House Districts divided by the Number of House Districts Receiving Funding from MAC.

Note 2: Objective is to maximize access to the arts for all Missourians; Base target is set at 97% and the Stretch target is to always reach 100%.



Note 1: Arts Councils build community infrastructure that strengthens communities' economic development, job growth, workforce development, business and resident attraction, education, and tourism. Communities thrive when business chambers collaborate and innovate with a complementary arts council.

Note 2: The Missouri Arts Council works with the Missouri Association for Community Arts Agencies to support and develop new and existing local arts councils and funds them directly.

Note 3: Calculated by the Number of Local Arts Councils divided by the Number of Local Missouri Chambers. Figures provided by the Missouri Chamber and the Missouri Arts Council. Base target is set at Previous Actual and the Stretch target is to always stretch 5%.

Note 4: This measure began in FY18.

## PROGRAM DESCRIPTION

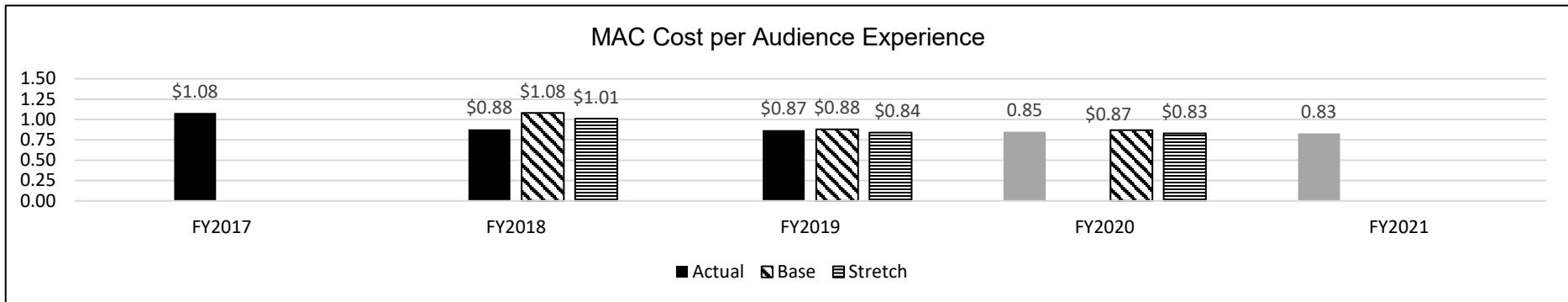
**Department:** Lieutenant Governor

**HB Section(s):** 12.030

**Program Name:** Arts Council Programs

**Program is found in the following core budget(s):** Missouri Arts Council

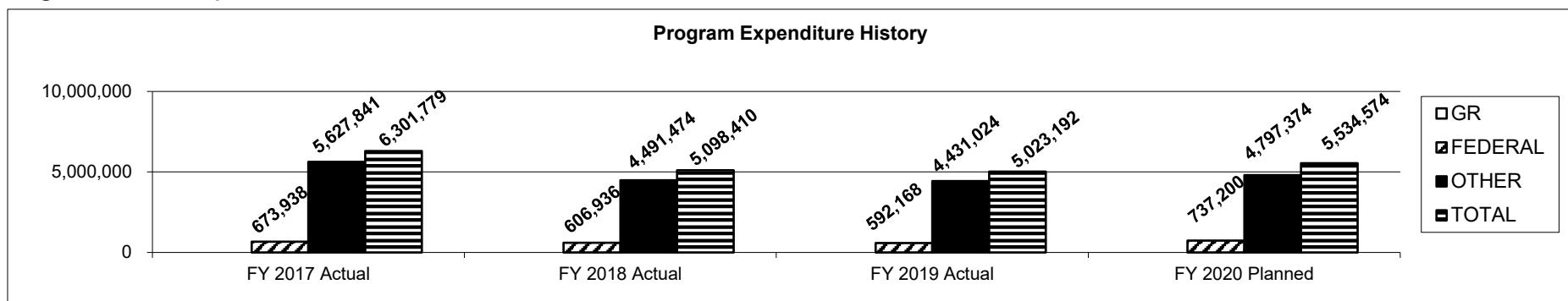
**2d. Provide a measure(s) of the program's efficiency.**



Note 1: Total MAC expenses divided by total benefiting individuals (audience). The number reflects the cost in cents. Does not include pass-through.

Note 2: FY18 - 20 Base targets based on FY17 Actuals; Stretch targets assume continued growth in audience viewership relative to budget.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

The original source of funds is from the non-resident professional athletes and entertainers tax as mandated in 143.183, RSMo. The amount provided in "Other" is MAC Trust Spending Authority. The transfer needed for this is from General Revenue to Missouri Arts Council Trust Fund (0262).

**PROGRAM DESCRIPTION**

**Department:** Lieutenant Governor

**HB Section(s):** 12.030

**Program Name:** Arts Council Programs

**Program is found in the following core budget(s):** Missouri Arts Council

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 185.010 - 185.100 RSMo; Section 143.183 RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

Yes, funding from the National Endowment for the Arts must be matched 1:1 with state appropriations.

**7. Is this a federally mandated program? If yes, please explain.**

No.



### CORE DECISION ITEM

<b>Department:</b>	Lieutenant Governor
<b>Division:</b>	MO Arts Council (MAC)
<b>Core:</b>	Public Broadcasting Spending Authority

Budget Unit 22110C

HB Section 12.030

#### 1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,010,000	1,010,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,010,000</b>	<b>1,010,000</b>

FTE            **0.00**        **0.00**        **0.00**        **0.00**

**Est. Fringe**      **0**      **0**      **0**      **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo. Public Broadcasting Corporation Special Fund

Note: This Other Fund depends on a tranfer from GR.

	FY 2021 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,010,000	1,010,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,010,000</b>	<b>1,010,000</b>

FTE            **0.00**        **0.00**        **0.00**        **0.00**

**Est. Fringe**      **0**      **0**      **0**      **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo. Public Broadcasting Corporation Special Fund

Note: This Other Fund depends on a tranfer from GR.

#### 2. CORE DESCRIPTION

**Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor's budget.** The Missouri Arts Council (MAC) assumed responsibility for granting state funds to public radio and television beginning in FY2007. As a state program for public broadcasting services, the funds will be used for local programming related to the needs and problems of the community served by the broadcast licensee. The 4 public television stations contribute significantly to Missouri's educational and cultural enrichment and reach 4.7 million people annually. The 12 public radio stations reach 2.5 million people annually. MAC will use a memorandum of understanding to ensure the accountability of public funding to the broadcasting stations. MAC distributes 75% of the funds to the 4 television stations and 25% to the 12 radio stations according to the formula in RSMo 143.183. The stations are required to report annually detailing how the state funds were used.

### CORE DECISION ITEM

<b>Department:</b>	<b>Lieutenant Governor</b>	<b>Budget Unit</b>	<b>22110C</b>
<b>Division:</b>	<b>MO Arts Council (MAC)</b>		
<b>Core:</b>	<b>Public Broadcasting Spending Authority</b>	<b>HB Section</b>	<b>12.030</b>

#### **3. PROGRAM LISTING (list programs included in this core funding)**

Missouri Public Television Stations include: KCPT-Kansas City, KETC-St. Louis, KMOS-Sedalia/Warrensburg, and KOZK-Springfield. Missouri Public Radio Stations include: KBIA-Columbia, KTBG-Warrensburg, KCUR-Kansas City, KDHX-St. Louis, KJLU-Jefferson City, KKFI-Kansas City, KRCU-Cape Girardeau, KSMU-Springfield, KMST-Rolla, KWMU-St. Louis, KXCV and KRNW-Maryville.

#### **4. FINANCIAL HISTORY**

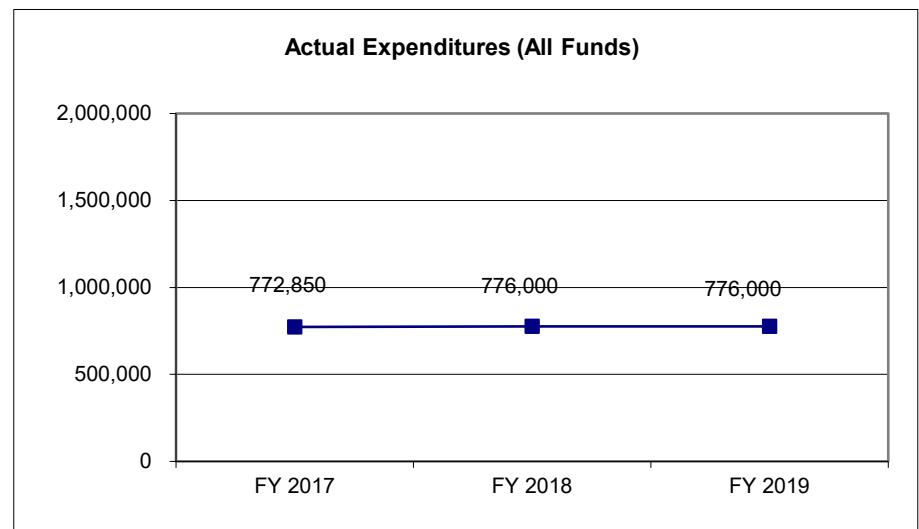
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
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Appropriation (All Funds)	1,010,000	1,010,000	1,010,000	1,010,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	(105,000)	0	0	0
Budget Authority (All Funds)	905,000	1,010,000	1,010,000	1,010,000
Actual Expenditures (All Funds)	772,850	776,000	776,000	N/A
Unexpended (All Funds)	<u>132,150</u>	<u>234,000</u>	<u>234,000</u>	N/A

##### Unexpended, by Fund:

General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	237,150	234,000	234,000	N/A

(1,2) (1,2) (1,2)



\*Current Year restricted amount is as of 9/24/2019.

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restriction (when applicable).

**NOTES:**

- (1) Unexpended amounts are due to excess spending authority.
- (2) Prior FY amounts reflect funding under DED.

## CORE RECONCILIATION DETAIL

LT. GOVERNOR

PUBLIC TELEVISION GRANTS

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PD	0.00	0	0	1,010,000	1,010,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,010,000</b>	<b>1,010,000</b>	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	1,010,000	1,010,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,010,000</b>	<b>1,010,000</b>	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	1,010,000	1,010,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,010,000</b>	<b>1,010,000</b>	

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
<b>PUBLIC TELEVISION GRANTS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
MO PUBLIC BRDCASTING CORP SPEC	0	0.00	1,010,000	0.00	1,010,000	0.00	1,010,000	0.00
TOTAL - PD	0	0.00	1,010,000	0.00	1,010,000	0.00	1,010,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1,010,000</b>	<b>0.00</b>	<b>1,010,000</b>	<b>0.00</b>	<b>1,010,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,010,000</b>	<b>0.00</b>	<b>\$1,010,000</b>	<b>0.00</b>	<b>\$1,010,000</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
<b>PUBLIC TELEVISION GRANTS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	1,010,000	0.00	1,010,000	0.00	1,010,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>1,010,000</b>	<b>0.00</b>	<b>1,010,000</b>	<b>0.00</b>	<b>1,010,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,010,000</b>	<b>0.00</b>	<b>\$1,010,000</b>	<b>0.00</b>	<b>\$1,010,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,010,000	0.00	\$1,010,000	0.00	\$1,010,000	0.00

## PROGRAM DESCRIPTION

Department: Lieutenant Governor

Program Name: Public Television & Radio Grants Spending Authority

HB Section(s): 12.030

Program is found in the following core budget(s): Public Radio and Television

### 1a. What strategic priority does this program address?

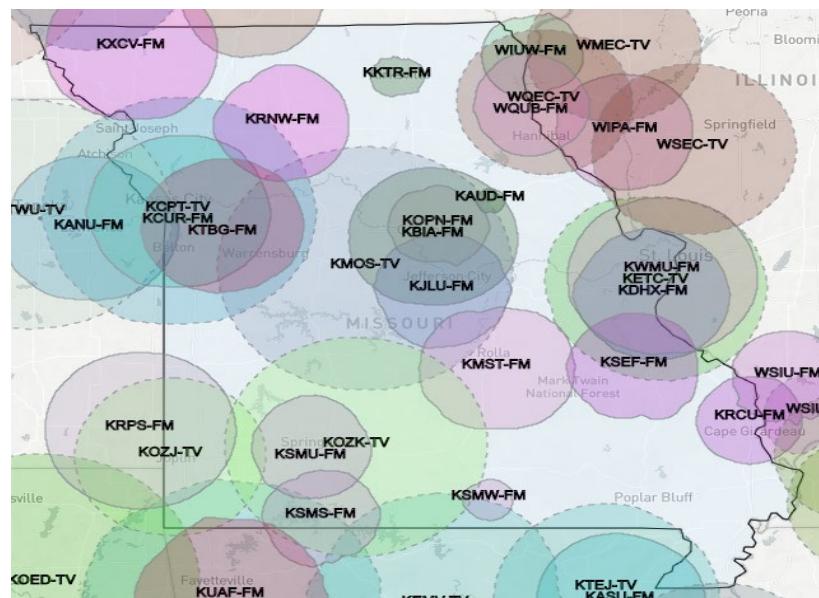
The Public and Television & Radio Grants program transferred to the Office of Lieutenant Governor's Office budget in FY2020. Their budget and performance measures can be found in the Office of Lieutenant Governor's budget.

### 1b. What does this program do?

- This program funds local programming for 4 public television stations and 12 radio stations related to the needs of the community served by the broadcast licensee, which contributes significantly to Missouri's educational and cultural enrichment.
- The Missouri Arts Council (MAC) assumed responsibility for granting state funds in FY2007 and distributes 75% of the funds to the 4 television stations and 25% to the 12 radio stations according to the formula outlined in RSMo 143.183.

### 2a. Provide an activity measure(s) for the program (continued).

Below are the public television and radio stations that receive funding.



#### Television

- KCPT Public Television 19
- KETC St. Louis Regional Public Media
- KMOS University of Central Missouri
- KOZK Board of Governors MSU -

#### Radio

- KBIA Curators of U of MO Columbia (also KKTR-FM, KAUD-FM)
- KCUR UMKC Curators of U of MO
- KDHX Double Helix Corp
- KJLU Board of Curators Lincoln U
- KKFI Mid-Coast Radio Project
- KOPN New Wave Corporation
- KRCU Southeast Missouri State U (also KSEF-FM)
- KSMU Board of Governors MO St U (also KSMS-FM, KSMW-FM)
- KTBG Public TV 19
- KWMU Curators of U of MO St. Louis (also KMST-FM)
- KXCV/KRNW Northwest MO St U

## PROGRAM DESCRIPTION

**Department:** Lieutenant Governor

**Program Name:** Public Television & Radio Grants Spending Authority

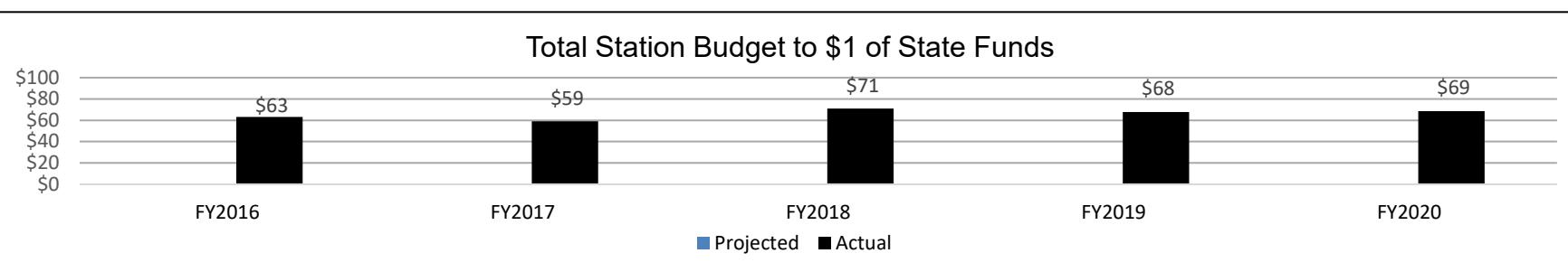
**HB Section(s):** 12.030

**Program is found in the following core budget(s):** Public Radio and Television

**2b. Provide a measure(s) of the program's quality.**

There is not a quality measure at this time.

**2c. Provide a measure(s) of the program's impact.**



Note 1: Total station budgets (TV and Radio) divided by total state funding. Numbers reflect TV and Radio station's ability to raise funds beyond state funding.

Note 2: Base targets are set at FY2017 Actuals; Stretch target assumes 5% higher station budgets without an increase in state funding.

Note 3: FY17 data is the most recent as of 9/2018.

**2d. Provide a measure(s) of the program's efficiency.**

As a pass-through program, no program measurement is required.

## PROGRAM DESCRIPTION

Department: Lieutenant Governor

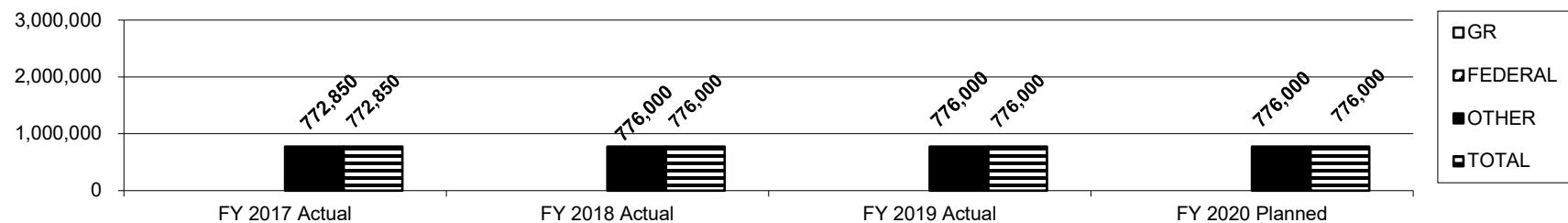
Program Name: Public Television & Radio Grants Spending Authority

HB Section(s): 12.030

Program is found in the following core budget(s): Public Radio and Television

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other" funds?

Transfer from General Revenue and transfer from MO Humanities Trust Fund (0177) to the Public Broadcasting Corporation Special Fund (0887).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 185.200 - 185.230 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No



## CORE DECISION ITEM

<b>Department:</b>	<b>Lt. Governor</b>
<b>Division:</b>	<b>MO Arts Council (MAC)</b>
<b>Core:</b>	<b>MO Humanities Council Spending Authority</b>

Budget Unit 22115C

HB Section 12.030

### 1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,610,000	1,610,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,610,000</b>	<b>1,610,000</b>

FTE            **0.00**        **0.00**        **0.00**        **0.00**

**Est. Fringe**      **0**      **0**      **0**      **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2021 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,610,000	1,610,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,610,000</b>	<b>1,610,000</b>

FTE            **0.00**        **0.00**        **0.00**        **0.00**

**Est. Fringe**      **0**      **0**      **0**      **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo. Humanities Council Trust Fund

Note: This Other Fund depends on a transfer from GR.

Other Funds: Mo. Humanities Council Trust Fund

Note: This Other Fund depends on a transfer from GR.

### 2. CORE DESCRIPTION

Under DED's reorganization this Core funding was transferred to the Office of Lieutenant Governor's budget. This core decision item establishes the spending authority for the Missouri Humanities Council (MHC). The authority allows the MHC to bolster local economic development in rural and urban communities through heritage tourism initiatives, to conduct workshops benefitting Missouri veterans and their families, and to enhance local communities by funding humanities-based programs, projects, and events through an extensive community grants program. The MHC encourages and supports humanities-related public outreach programming, including teacher education academies and workshops, lecture series, forums, and publications, festivals and living history venues, reading programs for disadvantaged families, and commemorative exhibits highlighting the rich heritage of Missouri. To accomplish these activities, the MHC regularly partners with numerous statewide, regional, and local civic and community organizations, educational institutions, and governmental agencies.

### 3. PROGRAM LISTING (list programs included in this core funding)

MO Humanities Council Trust Programs

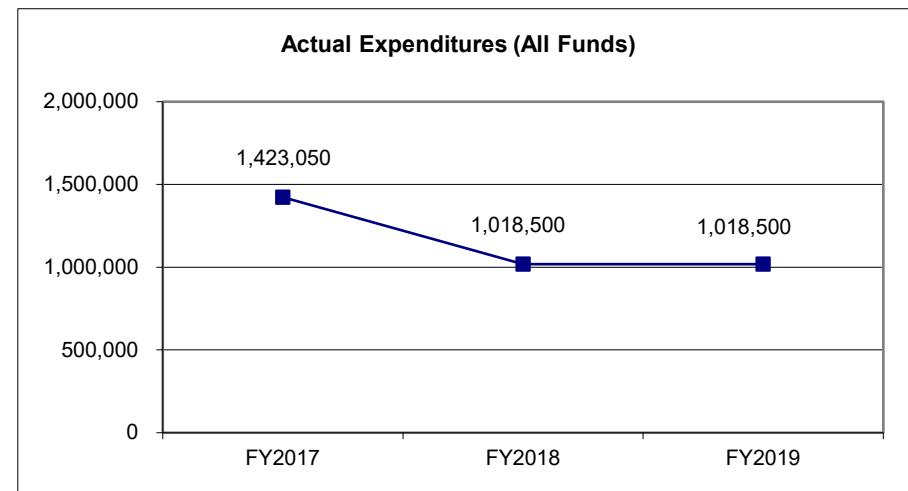
## CORE DECISION ITEM

**Department:** Lt. Governor  
**Division:** MO Arts Council (MAC)  
**Core:** MO Humanities Council Spending Authority

**Budget Unit** 22115C  
**HB Section** 12.030

### 4. FINANCIAL HISTORY

	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Current Yr.
Appropriation (All Funds)	1,610,000	1,610,000	1,510,000	1,610,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,610,000	1,610,000	1,510,000	1,610,000
Actual Expenditures (All Funds)	1,423,050	1,018,500	1,018,500	N/A
Unexpended (All Funds)	186,950	591,500	491,500	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	186,950	591,500	491,500	N/A
	(1,2)	(1,2)	(1,2)	



\*Current Year restricted amount is as of 9/24/2019.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** (1) Unexpended amounts are due to excess spending authority.  
(2) Prior FY amounts reflect funding under DED.

## CORE RECONCILIATION DETAIL

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L.T. GOVERNOR

MO HUMANITIES COUNCIL

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### 5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>	PD	0.00	0	0	1,610,000	1,610,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,610,000</b>	<b>1,610,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	0	1,610,000	1,610,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,610,000</b>	<b>1,610,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	0	1,610,000	1,610,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,610,000</b>	<b>1,610,000</b>	

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
<b>MO HUMANITIES COUNCIL</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
MO HUMANITIES COUNCIL TRUST	0	0.00	1,610,000	0.00	1,610,000	0.00	1,610,000	0.00
TOTAL - PD	0	0.00	1,610,000	0.00	1,610,000	0.00	1,610,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1,610,000</b>	<b>0.00</b>	<b>1,610,000</b>	<b>0.00</b>	<b>1,610,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,610,000</b>	<b>0.00</b>	<b>\$1,610,000</b>	<b>0.00</b>	<b>\$1,610,000</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
<b>MO HUMANITIES COUNCIL</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	1,610,000	0.00	1,610,000	0.00	1,610,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>1,610,000</b>	<b>0.00</b>	<b>1,610,000</b>	<b>0.00</b>	<b>1,610,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,610,000</b>	<b>0.00</b>	<b>\$1,610,000</b>	<b>0.00</b>	<b>\$1,610,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,610,000	0.00	\$1,610,000	0.00	\$1,610,000	0.00

PROGRAM DESCRIPTION																																																																											
<b>Department:</b> Lieutenant Governor	<b>HB Section(s):</b> <u>12.030</u>																																																																										
<b>Program Name:</b> MO Humanities Council Trust Programs Spending Authority																																																																											
<b>Program is found in the following core budget(s):</b> Missouri Humanities Council																																																																											
<b>1a. What strategic priority does this program address?</b>																																																																											
The Missouri Humanities Council Trust Program was transferred to the Missouri Lieutenant Governor's Office budget in FY2020. Their budget and performance measures can be found in the Lieutenant Governor's budget.																																																																											
<b>1b. What does this program do?</b>																																																																											
<ul style="list-style-type: none"> <li>▪ The Missouri Humanities Council (MHC) uses the Trust funds to bolster local economic development in rural and urban communities through cultural heritage and regional public history and interpretive projects (e.g., Missouri's German Heritage Corridor, Missouri's Trail of Tears, Missouri's Rural Heritage, Cultural Heritage Workshops), to conduct workshops benefitting Missouri veterans and their families, and to enhance local communities by funding humanities-based programs, projects, and events through an extensive community grants program.</li> <li>▪ The MHC encourages and supports humanities-related public outreach programming, including teacher education academies and workshops, lecture series, forums, and publications, festivals and living history venues, reading programs for disadvantaged families, and commemorative exhibits highlighting the rich heritage of Missouri.</li> <li>▪ To accomplish these activities, the MHC regularly partners with numerous statewide, regional, and local civic and community organizations, educational institutions, and governmental agencies.</li> </ul>																																																																											
<b>2a. Provide an activity measure(s) for the program.</b>																																																																											
<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">FY2016</th> <th colspan="2">FY2017</th> <th colspan="2">FY2018</th> <th>FY2019</th> <th>FY2019</th> <th>FY2020</th> <th>FY2021</th> </tr> <tr> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Projected</th> </tr> </thead> <tbody> <tr> <td>Events Held</td> <td>400</td> <td>407</td> <td>450</td> <td>517</td> <td>530</td> <td>636</td> <td>550</td> <td>650</td> <td>580</td> <td>700</td> </tr> <tr> <td>Communities Assisted</td> <td>200</td> <td>81</td> <td>100</td> <td>116</td> <td>155</td> <td>177</td> <td>170</td> <td>185</td> <td>225</td> <td>255</td> </tr> <tr> <td>Presenters</td> <td>100</td> <td>140</td> <td>160</td> <td>172</td> <td>180</td> <td>196</td> <td>190</td> <td>200</td> <td>210</td> <td>245</td> </tr> <tr> <td>Audience</td> <td>90,000</td> <td>94,704</td> <td>100,000</td> <td>109,500</td> <td>114,660</td> <td>143,000</td> <td>155,000</td> <td>165,000</td> <td>178,500</td> <td>250,000</td> </tr> </tbody> </table>												FY2016		FY2017		FY2018		FY2019	FY2019	FY2020	FY2021	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Events Held	400	407	450	517	530	636	550	650	580	700	Communities Assisted	200	81	100	116	155	177	170	185	225	255	Presenters	100	140	160	172	180	196	190	200	210	245	Audience	90,000	94,704	100,000	109,500	114,660	143,000	155,000	165,000	178,500	250,000
	FY2016		FY2017		FY2018		FY2019	FY2019	FY2020	FY2021																																																																	
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Audience	90,000	94,704	100,000	109,500	114,660	143,000	155,000	165,000	178,500	250,000																																																																	
Note 1: Increases in service projections due to new programs and expansion of programming statewide, especially into rural areas of the state as well as due to marketing campaign raising public awareness of the MHC's programs.																																																																											
<b>2b. Provide a measure(s) of the program's quality.</b>																																																																											
MHC has a contract with the Resource Assessment Center at the University of Missouri to devise and analyze evaluation components for all MHC programs.																																																																											

## PROGRAM DESCRIPTION

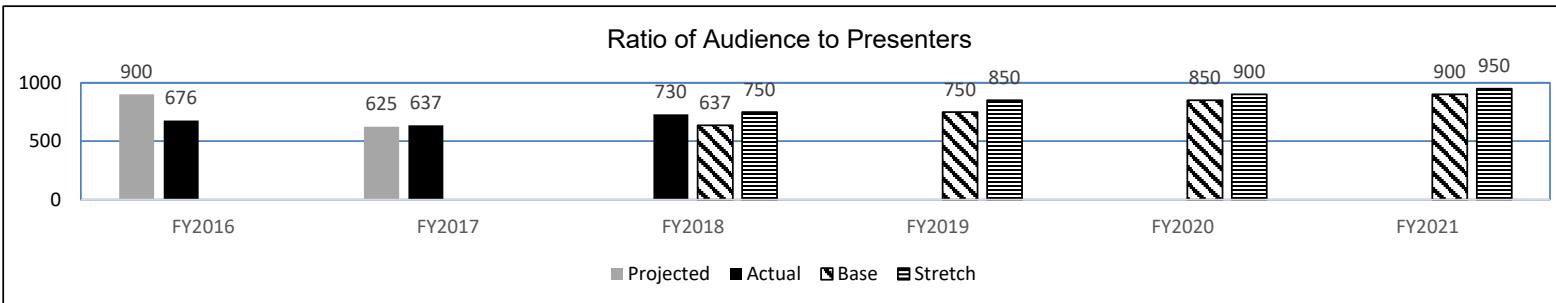
**Department:** Lieutenant Governor

**HB Section(s):** 12.030

**Program Name:** MO Humanities Council Trust Programs Spending Authority

**Program is found in the following core budget(s):** Missouri Humanities Council

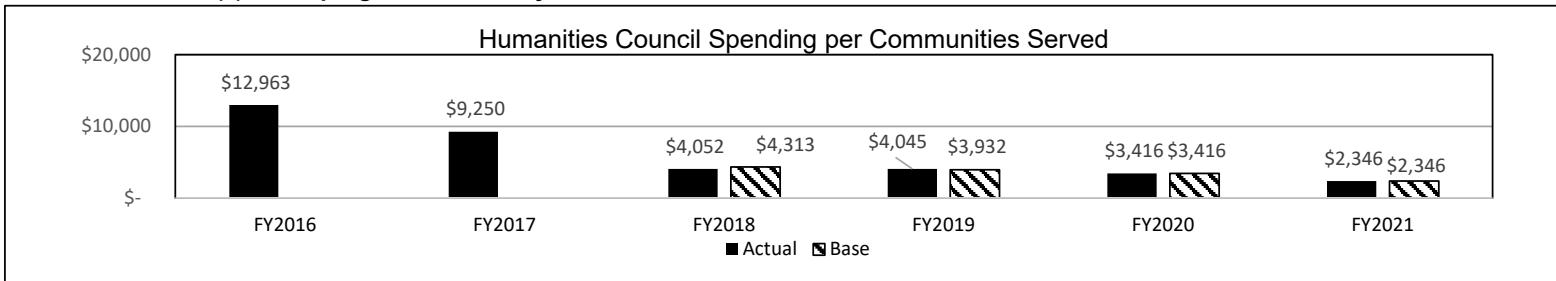
**2c. Provide a measure(s) of the program's impact.**



Note 1: Calculated by dividing the total Audience of Projects per FY by the number of Presenters funded by Humanities funding. Presenters regularly have multiple venues and audiences per fiscal year, ranging from 5:1 to as high as 1,500:1, depending on program.

Note 2: Base target for FY18 is set at FY17 Actual; Base and Stretch targets consistently increasing due to larger scope and scale of programs.

**2d. Provide a measure(s) of the program's efficiency.**



Note 1: Calculated by dividing the amount of state funding spent by the number of Communities receiving funding.

Note 2: For every dollar of state funding, the MHC applies \$7 from outside funding sources. Stretch targets assume continued success in growing programs and expanding private support.

Note 3: In FY16 funds were appropriated out of the Humanities Trust Fund for the Negro Leagues Baseball Museum \$250,000; the Jazz District Renaissance Corporation \$50,000; and KC Jazz A.L.I.V.E. \$50,000. In FY17-FY18 funds were appropriated out of the Humanities Trust Fund for the Negro Leagues Baseball Museum \$250,000; the Jazz District Renaissance Corporation \$50,000 and Black Archives of Kansas City \$50,000. In FY19 funds were appropriated out of the Humanities Trust Fund for the Negro Leagues Baseball Museum \$250,000.

## PROGRAM DESCRIPTION

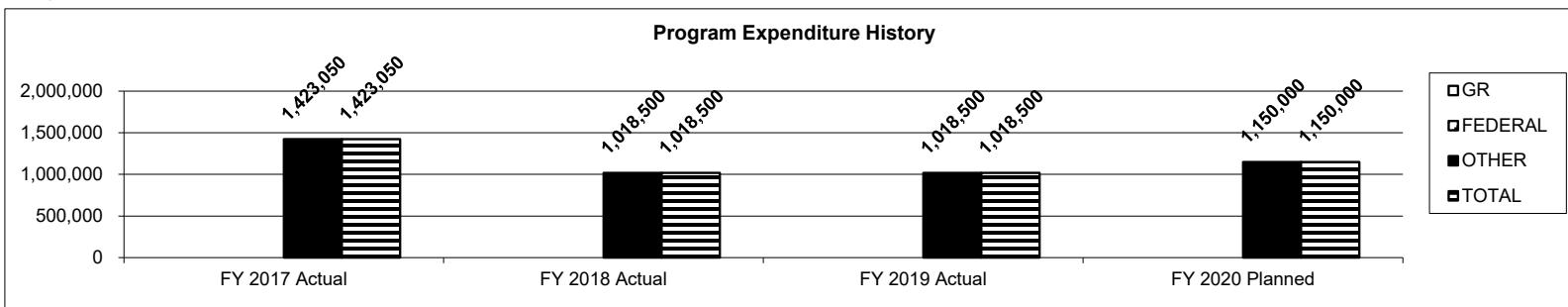
Department: Lieutenant Governor

HB Section(s): 12.030

Program Name: MO Humanities Council Trust Programs Spending Authority

Program is found in the following core budget(s): Missouri Humanities Council

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other" funds?

Missouri Humanities Council Trust Fund (0177)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 186.050 - 186.067; Section 143.183 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No



## CORE DECISION ITEM

<b>Department:</b> Lieutenant Governor	<b>Budget Unit</b> 22120C																																																																																
<b>Division:</b> MO Arts Council (MAC)																																																																																	
<b>Core:</b> MO Arts Council Trust Fund Transfer	<b>HB Section</b> 12.035																																																																																
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																	
	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; font-weight: bold;">FY 2021 Budget Request</th> <th colspan="4" style="text-align: left; font-weight: bold;">FY 2021 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td><td>PS</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td><td>EE</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td><td>PSD</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>4,824,097</td><td>0</td><td>0</td><td>4,824,097</td><td>TRF</td><td>4,824,097</td><td>0</td><td>0</td></tr> <tr> <td><b>Total</b></td><td><b>4,824,097</b></td><td><b>0</b></td><td><b>0</b></td><td><b>4,824,097</b></td><td><b>Total</b></td><td><b>4,824,097</b></td><td><b>0</b></td><td><b>0</b></td></tr> <tr> <td><b>FTE</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>FTE</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>0.00</b></td></tr> <tr> <td><b>Est. Fringe</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>Est. Fringe</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td></tr> </tbody> </table>	FY 2021 Budget Request				FY 2021 Governor's Recommendation					GR	Federal	Other	Total	GR	Fed	Other	Total	PS	0	0	0	0	PS	0	0	0	EE	0	0	0	0	EE	0	0	0	PSD	0	0	0	0	PSD	0	0	0	TRF	4,824,097	0	0	4,824,097	TRF	4,824,097	0	0	<b>Total</b>	<b>4,824,097</b>	<b>0</b>	<b>0</b>	<b>4,824,097</b>	<b>Total</b>	<b>4,824,097</b>	<b>0</b>	<b>0</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total</b>	<b>4,824,097</b>	<b>0</b>	<b>0</b>	<b>4,824,097</b>	<b>Total</b>	<b>4,824,097</b>	<b>0</b>	<b>0</b>																																																																									
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>																																																																									
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>																																																																									
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																																	
<b>2. CORE DESCRIPTION</b>																																																																																	
<p><b>Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor.</b> This core decision item establishes the spending authority for the Missouri Arts Council (MAC). MAC funds quality arts programming that addresses MAC's strategic goals of engaging people in meaningful arts experiences, growing Missouri's economy with the arts, and strengthening Missouri's education using the arts. RSMo 143.183 states that 60% of the estimated collection of the Non-resident Professional Athletes' and Entertainers' (A&amp;E) Income Tax is to be transferred to the MAC Trust Fund. In FY19 the tax generated over \$35 million. MAC Trust Fund has never received the full 60% portion the legislation provides, which would be approximately \$21 million annually. MAC provides matching grants to Missouri nonprofit, tax-exempt organizations doubling the impact of state funds. MAC spent down the Trust Funds as directed by the legislature, with a projected balance of only \$100,000 remaining at the beginning of FY20. MAC provides accountability and oversight for the fair and equitable distribution of federal and trust funds in support of the arts statewide to over 600 Missouri tax-exempt, non-profit organizations in 162 communities. Every Missouri Senate district and 97% of the House districts receive programs funded from the MAC Trust Fund and Federal monies. MAC provides matching grants to Missouri non-profit, tax-exempt organizations for quality arts programming in arts education, arts services, community arts, minority arts, dance, theater, music, festivals, and literature, folk, and visual arts. Applicants must demonstrate high artistic quality, strong management skills, community involvement and a diverse audience. MAC-supported activities must be open and accessible to the general public. Funds are distributed through a competitive process with developed guidelines, evaluation criteria and citizen advisory panel review. Over 80% of MAC's budget is distributed throughout the state in the form of grants.</p>																																																																																	

**CORE DECISION ITEM**

<b>Department:</b> Lieutenant Governor	<b>Budget Unit</b> <u>22120C</u>
<b>Division:</b> MO Arts Council (MAC)	
<b>Core:</b> MO Arts Council Trust Fund Transfer	<b>HB Section</b> <u>12.035</u>

**3. PROGRAM LISTING (list programs included in this core funding)**

MO Arts Council Trust Fund Transfer

**4. FINANCIAL HISTORY**

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	6,060,000	4,800,000	4,808,690	4,824,097
Less Reverted (All Funds)	(162,900)	(144,000)	(144,261)	(144,723)
Less Restricted (All Funds)*	(1,260,000)	0	0	0
Budget Authority (All Funds)	4,637,100	4,656,000	4,664,429	4,679,374
Actual Expenditures (All Funds)	4,637,100	4,656,000	4,664,429	N/A
Unexpended (All Funds)	0	0	0	N/A
<hr/>				
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1,2)	(2)	(2)	

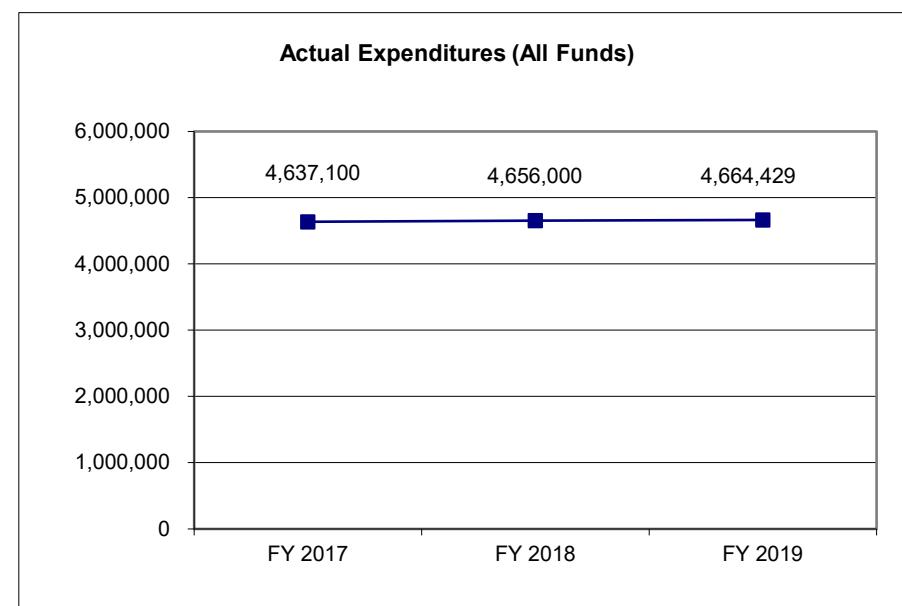
\*Current Year restricted amount is as of 9/24/2019.

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restriction (when applicable).

**NOTES:**

- (1) Funding restricted including \$1,260,000 for the MO Arts Council Trust Fund Transfer.
- (2) Prior FY amounts reflect funding under DED.



## CORE RECONCILIATION DETAIL

LT. GOVERNOR

ARTS COUNCIL TRANSFER

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	4,824,097	0	0	4,824,097	
	<b>Total</b>	<b>0.00</b>	<b>4,824,097</b>	<b>0</b>	<b>0</b>	<b>4,824,097</b>	
DEPARTMENT CORE REQUEST	TRF	0.00	4,824,097	0	0	4,824,097	
	<b>Total</b>	<b>0.00</b>	<b>4,824,097</b>	<b>0</b>	<b>0</b>	<b>4,824,097</b>	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	4,824,097	0	0	4,824,097	
	<b>Total</b>	<b>0.00</b>	<b>4,824,097</b>	<b>0</b>	<b>0</b>	<b>4,824,097</b>	

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
<b>ARTS COUNCIL TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
GENERAL REVENUE	0	0.00	4,824,097	0.00	4,824,097	0.00	4,824,097	0.00
TOTAL - TRF	0	0.00	4,824,097	0.00	4,824,097	0.00	4,824,097	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>4,824,097</b>	<b>0.00</b>	<b>4,824,097</b>	<b>0.00</b>	<b>4,824,097</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
<b>FUND TRANSFERS</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,723	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	7,723	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,723</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
<b>FUND TRANSFERS</b>								
GENERAL REVENUE	0	0.00	0	0.00	11,064	0.00	11,064	0.00
TOTAL - TRF	0	0.00	0	0.00	11,064	0.00	11,064	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,064</b>	<b>0.00</b>	<b>11,064</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,824,097</b>	<b>0.00</b>	<b>\$4,835,161</b>	<b>0.00</b>	<b>\$4,842,884</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
<b>ARTS COUNCIL TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	4,824,097	0.00	4,824,097	0.00	4,824,097	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>4,824,097</b>	<b>0.00</b>	<b>4,824,097</b>	<b>0.00</b>	<b>4,824,097</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,824,097</b>	<b>0.00</b>	<b>\$4,824,097</b>	<b>0.00</b>	<b>\$4,824,097</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$4,824,097	0.00	\$4,824,097	0.00	\$4,824,097	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION	
<b>Department:</b> Lieutenant Governor	<b>HB Section(s):</b> 12.035
<b>Program Name:</b> Missouri Arts Council Trust Fund Transfer	
<b>Program is found in the following core budget(s):</b> Missouri Arts Council Trust Fund Transfer	
<p><b>1a. What strategic priority does this program address?</b>            Empower Missouri's Communities</p> <p><b>1b. What does this program do?</b>            This is the General Revenue transfer that provides funding to Missouri Arts Council (MAC) for programs and administration.</p>	
<p><b>2a. Provide an activity measure(s) for the program.</b>            This is a GR transfer. Please refer to the Program Description for <b>Arts Council Programs</b>.</p>	
<p><b>2b. Provide a measure(s) of the program's quality.</b>            This is a GR transfer. Please refer to the Program Description for <b>Arts Council Programs</b>.</p>	
<p><b>2c. Provide a measure(s) of the program's impact.</b>            This is a GR transfer. Please refer to the Program Description for <b>Arts Council Programs</b>.</p>	
<p><b>2d. Provide a measure(s) of the program's efficiency.</b>            This is a GR transfer. Please refer to the Program Description for <b>Arts Council Programs</b>.</p>	

## PROGRAM DESCRIPTION

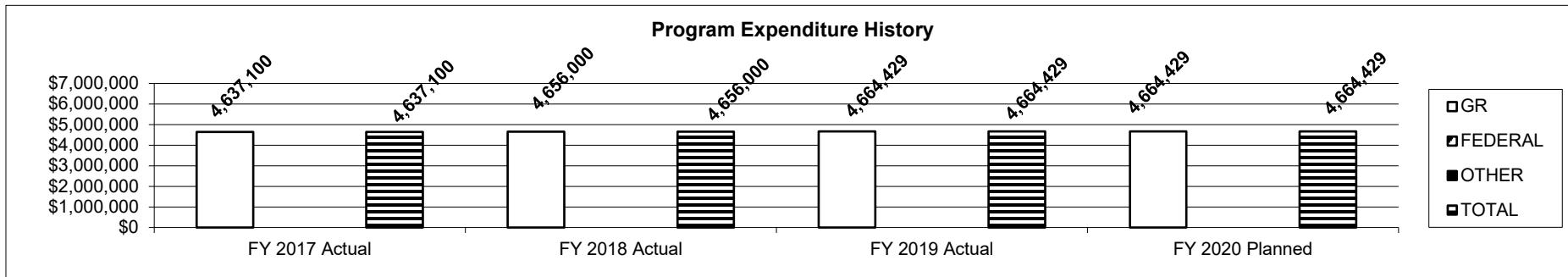
**Department:** Lieutenant Governor

**HB Section(s):** 12.035

**Program Name:** Missouri Arts Council Trust Fund Transfer

**Program is found in the following core budget(s):** Missouri Arts Council Trust Fund Transfer

**3.** Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



Note: Planned Expenditures for GR reflect 3% Governor's Reserve

**4. What are the sources of the "Other " funds?**

Original source of funds is the non-resident professional athletes and entertainers tax . Transfer from GR to MO Arts Council Trust Fund (0262).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 185.100 RSMo., Section 143.183 RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

Yes, funds from the National Endowment for the Arts must be matched 1:1 by state appropriations.

**7. Is this a federally mandated program? If yes, please explain.**

No.



### CORE DECISION ITEM

**Department:** Lieutenant Governor  
**Division:** MO Arts Council (MAC)  
**Core:** MO Humanities Council Trust Fund Transfer

**Budget Unit** 22125C  
**HB Section** 12.040

#### 1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,150,000	0	0	1,150,000
<b>Total</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>

**FTE**      **0.00**      **0.00**      **0.00**      **0.00**

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2021 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,150,000	0	0	1,150,000
<b>Total</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>

**FTE**      **0.00**      **0.00**      **0.00**      **0.00**

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

#### 2. CORE DESCRIPTION

**Under DED's reorganization this Core funding was transferred to the Office of Lieutenant Governor's budget.** This core decision item establishes the spending authority for the Missouri Humanities Council (MHC). The authority allows the MHC to bolster local economic development in rural and urban communities through heritage tourism initiatives, to conduct workshops benefitting Missouri veterans and their families, and to enhance local communities by funding humanities-based programs, projects, and events through an extensive community grants program. The MHC encourages and supports humanities-related public outreach programming, including teacher education academies and workshops, lecture series, forums, and publications, festivals and living history venues, reading programs for disadvantaged families, and commemorative exhibits highlighting the rich heritage of Missouri. To accomplish these activities, the MHC regularly partners with numerous statewide, regional, and local civic and community organizations, educational institutions, and governmental agencies.

#### 3. PROGRAM LISTING (list programs included in this core funding)

MO Humanities Council Trust Fund Transfer

## CORE DECISION ITEM

**Department:** Lieutenant Governor  
**Division:** MO Arts Council (MAC)  
**Core:** MO Humanities Council Trust Fund Transfer

**Budget Unit** 22125C  
**HB Section** 12.040

### 4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,010,000	1,050,000	1,050,000	1,150,000
Less Reverted (All Funds)	(27,150)	(31,500)	(31,500)	(34,500)
Less Restricted (All Funds)*	(210,000)	0	0	0
Budget Authority (All Funds)	772,850	1,018,500	1,018,500	1,115,500
Actual Expenditures (All Funds)	772,850	1,018,500	1,018,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1,2)	(2)	(2)	

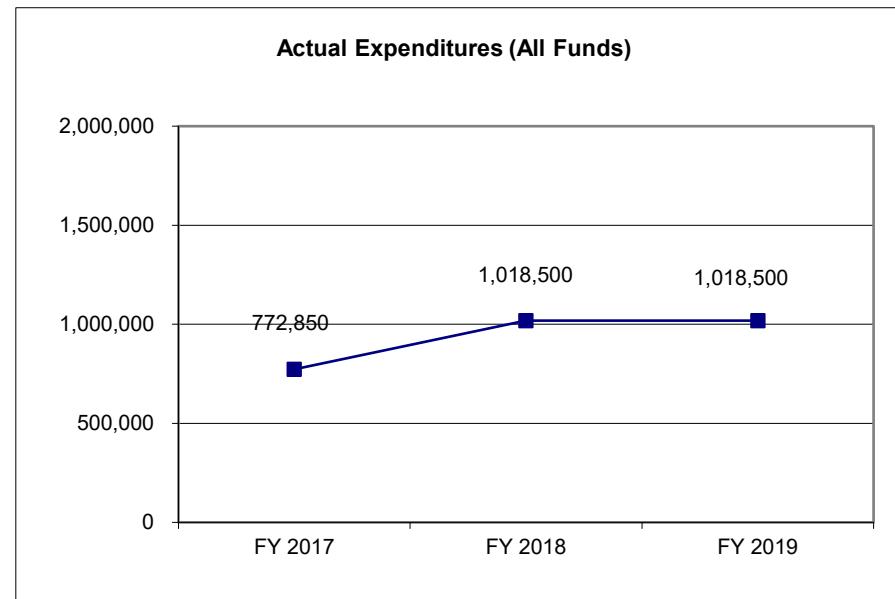
\*Current Year restricted amount is as of 9/24/2019.

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restriction (when applicable).

**NOTES:**

- (1) Funding restricted including \$210,000 for the MO Humanities Council Trust Fund Transfer.
- (2) Prior FY amounts reflect funding under DED.



## CORE RECONCILIATION DETAIL

**LT. GOVERNOR**

**HUMANITIES COUNCIL TRANSFER**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PD	0.00	100,000	0	0	100,000	
	TRF	0.00	1,050,000	0	0	1,050,000	
	<b>Total</b>	<b>0.00</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1477 T149	PD	0.00	(100,000)	0	0	(100,000) To correct coding error.
Core Reallocation	1477 T149	TRF	0.00	100,000	0	0	100,000 To correct coding error.
	<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	0	0	
	TRF	0.00	1,150,000	0	0	1,150,000	
	<b>Total</b>	<b>0.00</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	0	0	
	TRF	0.00	1,150,000	0	0	1,150,000	
	<b>Total</b>	<b>0.00</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>	

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
<b>HUMANITIES COUNCIL TRANSFER</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1,050,000	0.00	1,150,000	0.00	1,150,000	0.00
TOTAL - TRF	0	0.00	1,050,000	0.00	1,150,000	0.00	1,150,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1,150,000</b>	<b>0.00</b>	<b>1,150,000</b>	<b>0.00</b>	<b>1,150,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,150,000</b>	<b>0.00</b>	<b>\$1,150,000</b>	<b>0.00</b>	<b>\$1,150,000</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
<b>HUMANITIES COUNCIL TRANSFER</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
TRANSFERS OUT	0	0.00	1,050,000	0.00	1,150,000	0.00	1,150,000	0.00
TOTAL - TRF	0	0.00	1,050,000	0.00	1,150,000	0.00	1,150,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,150,000</b>	<b>0.00</b>	<b>\$1,150,000</b>	<b>0.00</b>	<b>\$1,150,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$1,150,000	0.00	\$1,150,000	0.00	\$1,150,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Lieutenant Governor

**HB Section(s):** 12.040

**Program Name:** Missouri Humanities Council Trust Fund Transfer

**Program is found in the following core budget(s):** Missouri Humanities Council Trust Fund Transfer

**1a. What strategic priority does this program address?**

Empower Missouri's Communities

**1b. What does this program do?**

This core decision item establishes the spending authority for the Missouri Humanities Council (MHC). The authority allows the MHC to bolster local economic development in rural and urban communities through heritage tourism initiatives, to conduct workshops benefitting Missouri veterans and their families, and to enhance local communities by funding humanities-based programs, projects, and events through an extensive community grants program. The MHC encourages and supports humanities-related public outreach programming, including teacher education academies and workshops, lecture series, forums, and publications, festivals and living history venues, reading programs for disadvantaged families, and commemorative exhibits highlighting the rich heritage of Missouri. To accomplish these activities, the MHC regularly partners with numerous statewide, regional, and local civic and community organizations, educational institutions, and governmental agencies.

**2a. Provide and activity measure(s) for the program.**

This is a GR transfer. Please refer to the Program Description for the **Missouri Humanities Council Trust Programs**.

**2b. Provide a measure(s) of the program's quality.**

This is a GR transfer. Please refer to the Program Description for the **Missouri Humanities Council Trust Programs**.

**2c. Provide a measure(s) of the program's impact.**

This is a GR transfer. Please refer to the Program Description for the **Missouri Humanities Council Trust Programs**.

**2d. Provide a measure(s) of the program's efficiency.**

This is a GR transfer. Please refer to the Program Description for the **Missouri Humanities Council Trust Programs**.

## PROGRAM DESCRIPTION

<p><b>Department:</b> Lieutenant Governor  <b>Program Name:</b> Missouri Humanities Council Trust Fund Transfer  <b>Program is found in the following core budget(s):</b> Missouri Humanities Council Trust Fund Transfer</p>	<p>HB Section(s): <u>12.040</u></p>																									
<p>3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)</p> <div style="border: 1px solid black; padding: 10px; margin-top: 10px;"> <p style="text-align: center;"><b>Program Expenditure History</b></p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Expenditure Type</th> <th>FY 2017 Actual</th> <th>FY 2018 Actual</th> <th>FY 2019 Actual</th> <th>FY 2020 Planned</th> </tr> </thead> <tbody> <tr> <td>GR</td> <td>772,850</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>FEDERAL</td> <td>0</td> <td>1,018,500</td> <td>1,018,500</td> <td>1,115,500</td> </tr> <tr> <td>OTHER</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TOTAL</td> <td>772,850</td> <td>1,018,500</td> <td>1,018,500</td> <td>1,115,500</td> </tr> </tbody> </table> </div> <p>Note: Planned Expenditures for GR reflect 3% Governor's Reserve</p> <p>4. What are the sources of the "Other" funds?</p> <p>Original source of funds is the non-resident professional athletes and entertainers tax. Transfer from GR to the Missouri Humanities Council Trust Fund (0177).</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Sections 186.050 - 186.067 RSMo; Section 143.183 RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>		Expenditure Type	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Planned	GR	772,850	0	0	0	FEDERAL	0	1,018,500	1,018,500	1,115,500	OTHER	0	0	0	0	TOTAL	772,850	1,018,500	1,018,500	1,115,500
Expenditure Type	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Planned																						
GR	772,850	0	0	0																						
FEDERAL	0	1,018,500	1,018,500	1,115,500																						
OTHER	0	0	0	0																						
TOTAL	772,850	1,018,500	1,018,500	1,115,500																						



## CORE DECISION ITEM

<b>Department:</b>	<b>Lieutenant Governor</b>			<b>Budget Unit</b>	<b>22130C</b>								
<b>Division:</b>	<b>MO Arts Council (MAC)</b>												
<b>Core:</b>	<b>MO Public Broadcasting Corp Special Fund Trf</b>			<b>HB Section</b>	<b>12.045</b>								
<b>1. CORE FINANCIAL SUMMARY</b>													
<b>FY 2021 Budget Request</b>				<b>FY 2021 Governor's Recommendation</b>									
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>						
PS	0	0	0	0	PS	0	0						
EE	0	0	0	0	EE	0	0						
PSD	0	0	0	0	PSD	0	0						
TRF	800,000	0	0	800,000	TRF	800,000	0						
<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>Total</b>	<b>800,000</b>	<b>0</b>						
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>						
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0						
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
<b>2. CORE DESCRIPTION</b>													
<p><b>Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor's budget.</b> This core decision item is the General Revenue transfer that provides funding for the Missouri Public Broadcasting Corp (PBC) Special Fund. The Missouri Arts Council (MAC) assumed responsibility for granting state funds to public television and radio stations beginning in FY2007. MAC will use a memorandum of understanding to ensure the accountability of public funds distribution. The 4 public television and 12 radio stations contribute significantly to Missouri's educational and cultural enrichment and are a valuable state resource. MAC distributes 75% of the funds to 4 television stations and 25% to 12 radio stations according to the formula. The state funds received are to be used for local programming related to the needs and problems of the community served by the broadcast licensee.</p>													
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>													
Public Broadcasting Community Service Programs on the following stations: Television--KCPT-Kansas City, KETC-St. Louis, KMOS-Sedalia/Warrensburg, KOZK-Springfield.													
Radio--KBIA-Columbia, KTBG-Warrensburg, KCUR-Kansas City, KDHX-St. Louis, KJLU-Jefferson City, KKFI-Kansas City, KOPN-Columbia, KRCU-Cape Girardeau, KSMU-Springfield, KMST-Rolla, KWMU-St. Louis, KXCV and KRNW-Maryville													

**CORE DECISION ITEM**

<b>Department:</b>	<b>Lieutenant Governor</b>	<b>Budget Unit</b>	<b>22130C</b>
<b>Division:</b>	<b>MO Arts Council (MAC)</b>		
<b>Core:</b>	<b>MO Public Broadcasting Corp Special Fund Trf</b>	<b>HB Section</b>	<b>12.045</b>

**4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
Appropriation (All Funds)	1,010,000	800,000	800,000	800,000
Less Reverted (All Funds)	(27,150)	(24,000)	(24,000)	(24,000)
Less Restricted (All Funds)*	(210,000)	0	0	0
Budget Authority (All Funds)	772,850	776,000	776,000	776,000
Actual Expenditures (All Funds)	772,850	776,000	776,000	N/A
Unexpended (All Funds)	0	0	0	N/A
	<b>772,850</b>	<b>776,000</b>	<b>776,000</b>	<b>N/A</b>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1,2)	(2)	(2)	

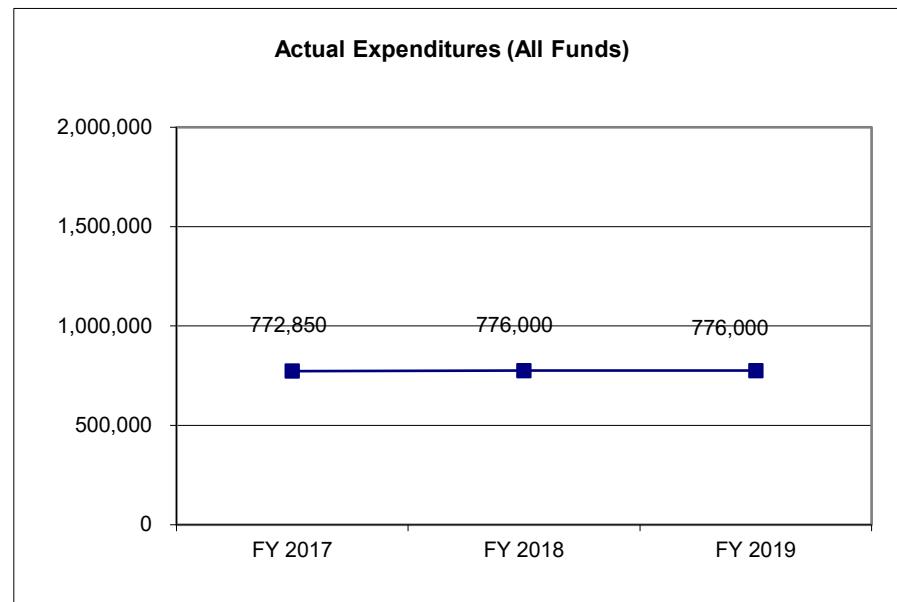
\*Current Year restricted amount is as of 9/24/2019.

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restriction (when applicable).

**Notes:**

- (1) Funding restricted including \$210,000 for the MO Public Broadcasting Corp Special Fund Transfer.
- (2) Prior FY amounts reflect funding under DED.



## CORE RECONCILIATION DETAIL

L.T. GOVERNOR

PUBLIC TELEVISION TRANSFER

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	800,000	0	0	800,000	
	<b>Total</b>	<b>0.00</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	
DEPARTMENT CORE REQUEST	TRF	0.00	800,000	0	0	800,000	
	<b>Total</b>	<b>0.00</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	800,000	0	0	800,000	
	<b>Total</b>	<b>0.00</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
<b>PUBLIC TELEVISION TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - TRF	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
<b>PUBLIC TELEVISION TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Lieutenant Governor

**HB Section(s):** 12.045

**Program Name:** Public Broadcasting Community Service Programs

**Program is found in the following core budget(s):** Missouri Public Broadcasting Corporation Special Fund Transfer

**1a. What strategic priority does this program address?**

Empower Missouri's Communities

**1b. What does this program do?**

This is the General Revenue transfer that provides funding to the Missouri Public Broadcasting Corporation Fund. The Missouri Arts Council (MAC) assumed responsibility for granting state funds to public television and radio stations beginning in FY2007.

**2a. Provide an activity measure(s) for the program.**

This is a GR transfer. Please refer to the Program Description for the **Public Television Grants**.

**2b. Provide a measure(s) of the program's quality.**

This is a GR transfer. Please refer to the Program Description for the **Public Television Grants**.

**2c. Provide a measure(s) of the program's impact.**

This is a GR transfer. Please refer to the Program Description for the **Public Television Grants**.

**2d. Provide a measure(s) of the program's efficiency.**

This is a GR transfer. Please refer to the Program Description for the **Public Television Grants**.

PROGRAM DESCRIPTION																										
<b>Department:</b> Lieutenant Governor	HB Section(s): <u>12.045</u>																									
<b>Program Name:</b> Public Broadcasting Community Service Programs																										
<b>Program is found in the following core budget(s):</b> Missouri Public Broadcasting Corporation Special Fund Transfer																										
<b>3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)</b>	<p>Program Expenditure History</p> <table border="1"> <thead> <tr> <th>Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2017 Actual</td> <td>~1,200,000</td> <td>~100,000</td> <td>~100,000</td> <td>~1,400,000</td> </tr> <tr> <td>FY 2018 Actual</td> <td>~1,300,000</td> <td>~100,000</td> <td>~100,000</td> <td>~1,500,000</td> </tr> <tr> <td>FY 2019 Actual</td> <td>~1,400,000</td> <td>~100,000</td> <td>~100,000</td> <td>~1,600,000</td> </tr> <tr> <td>FY 2020 Planned</td> <td>~1,500,000</td> <td>~100,000</td> <td>~100,000</td> <td>~1,700,000</td> </tr> </tbody> </table>	Year	GR	FEDERAL	OTHER	TOTAL	FY 2017 Actual	~1,200,000	~100,000	~100,000	~1,400,000	FY 2018 Actual	~1,300,000	~100,000	~100,000	~1,500,000	FY 2019 Actual	~1,400,000	~100,000	~100,000	~1,600,000	FY 2020 Planned	~1,500,000	~100,000	~100,000	~1,700,000
Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2017 Actual	~1,200,000	~100,000	~100,000	~1,400,000																						
FY 2018 Actual	~1,300,000	~100,000	~100,000	~1,500,000																						
FY 2019 Actual	~1,400,000	~100,000	~100,000	~1,600,000																						
FY 2020 Planned	~1,500,000	~100,000	~100,000	~1,700,000																						
Note: Planned Expenditures for GR reflect 3% Governor's Reserve.																										
<b>4. What are the sources of the "Other" funds?</b>																										
Original source of funds is the Non-resident Professional Athletes' and Entertainers' Income Tax. Transfer from GR to MO Public Broadcasting Corp. Special Fund (#0887).																										
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>																										
Sections 185.200 - 185.230 RSMo. Section 143.183 RSMo.																										
<b>6. Are there federal matching requirements? If yes, please explain.</b>	No																									
<b>7. Is this a federally mandated program? If yes, please explain.</b>	No																									